

PARKS & RECREATION DEPARTMENT

DIRECTOR OF PARKS & RECREATION

Lynn Johnson

Budget Administration

Public Information

Special Projects

PARK OPERATIONS
Parks & Public Gardens
Facilities
Community Forestry
Planning & Construction

RECREATION
Centers
Aquatics
Athletics

NATURAL RESOURCES & GREENWAYS
Outdoor Education
Greenways

GOLF
Golf Course Maintenance
Golf Course Professionals
Golf Programs

PARKS & RECREATION DEPARTMENT

| | 2010-11 Actual | 2011-12 Adopted Budget | 2012-13 Mayor's Budget | 2013-14 Mayor's Budget |
|-----------------------------------------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| FUNDING SOURCE SUMMARY | | | | |
| General Fund | | 11,430,521 | 11,957,148 | 12,328,192 |
| Golf Fund | | 2,883,761 | 2,946,796 | 2,987,571 |
| Total Parks & Rec. Dept. - All Funding Sources | | 14,314,282 | 14,903,944 | 15,315,763 |
| EXPENDITURE SUMMARY | | | | |
| Personnel | 9,314,955 | 9,627,701 | 9,767,486 | 9,950,842 |
| Supplies | 1,221,582 | 1,114,838 | 1,152,173 | 1,140,666 |
| Serv. & Charges | 3,730,479 | 3,533,843 | 3,951,808 | 4,185,833 |
| Equipment | 77,635 | 4,500 | 22,500 | 0 |
| Transfers | 55,386 | 33,400 | 9,977 | 38,422 |
| Debt | 0 | 0 | 0 | 0 |
| Total Parks & Rec. Dept. - All Funds | 14,400,037 | 14,314,282 | 14,903,944 | 15,315,763 |

SUMMARY OF CHANGES FOR 2012-14

2012-13 General Fund

1. Fees for rental of some locations for weddings are being increased \$25 to \$50. This is estimated to generate \$3,125.
2. Pool admission fees are being increased \$0.25, pool rental fees are increased \$10, family swim nights are increased \$1, swim lesson fees are being increased. This is estimated to generate \$64,455.
3. Centers revenues is increased \$111,375 due to increased facility rental revenue (\$2,146), \$0.25 increase in Ager Play Center admission (\$4,060), drop-in usage \$4,133, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$82,659).
4. Pioneers Park Nature Ctr. Pre-school rates are increased \$10 to generate new revenue of \$7,315.
5. Additional revenue of \$137,380 is projected in Athletic Section from: 3-on-3 basketball (\$5,200), kickball (\$5,400), flag football \$11,855, concessions \$32,275, CIP Fee transfer to General Fund \$47,650, increases in fees for team sports \$11,855.
6. Administrative Officer and Asst. Director of Parks & Rec.positions are not funded.
7. Special Projects Administrator position is added.

2013-14 General Fund

1. Pool admission fees are being increased \$0.25, pool rental fees are increased \$5, family swim nights are increased \$1, swim lesson fees are increased \$2 to \$3. This is estimated to generate \$26,551

| | 2010-11 Actual | 2011-12 Adopted Budget | 2012-13 Mayor's Budget | 2013-14 Mayor's Budget |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| 2. Centers revenues is increased \$78,226 due to increased facility rental revenue (\$2,542), \$0.25 increase in Ager Play Center admission (\$7,999), drop-in usage \$2,998, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$61,070). | | | | |
| 3. Pioneers Park Nature Center tours are increased \$1 estimated to generate \$14,500. | | | | |
| 4. Additional revenue of \$20,032 is projected in Athletic Section from: 3% adult team sports and youth sports increase (\$11,569), concessions (\$3,000) increase field rental fee from \$10 to \$15 (\$5463). | | | | |

2012-13 Golf Fund

1. Administrative Officer and Asst. Director of Parks & Rec. positions are not funded.

2013-14 Golf Fund

1. No significant changes are proposed in this budget.

FUNDING SOURCE AND EXPENDITURE DETAIL

DEPT. ADMIN. DIV. SUMMARY

| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| General Fund | | 494,436 | 566,684 | 585,168 |
| Total Funding Sources | | 494,436 | 566,684 | 585,168 |
| Personnel | 302,164 | 301,460 | 361,296 | 350,227 |
| Supplies | 17,928 | 18,600 | 19,000 | 19,000 |
| Serv. & Charges | 200,381 | 174,376 | 186,388 | 215,941 |
| Equipment | 284 | | 0 | 0 |
| Transfers | 37,411 | | 0 | 0 |
| Debt | | | 0 | 0 |
| Total Expenditures | 558,168 | 494,436 | 566,684 | 585,168 |

| | 2010-11 Actual | 2011-12 Adopted Budget | 2012-13 Mayor's Budget | 2013-14 Mayor's Budget |
|--|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
|--|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|

PARKS DIV. SUMMARY

| | | | | |
|------------------------------|------------------|------------------|------------------|------------------|
| General Fund Transfer | 6,497,634 | 6,424,524 | 6,861,998 | 7,138,125 |
| Total Funding Sources | | 6,424,524 | 6,861,998 | 7,138,125 |
| Personnel | 4,400,858 | 4,452,942 | 4,600,751 | 4,724,314 |
| Supplies | 314,244 | 299,004 | 314,280 | 297,088 |
| Serv. & Charges | 1,700,491 | 1,672,578 | 1,936,967 | 2,116,723 |
| Equipment | 70,491 | | 10,000 | 0 |
| Transfers | 11,550 | | 0 | 0 |
| Debt | | | 0 | 0 |
| Total Expenditures | 6,497,634 | 6,424,524 | 6,861,998 | 7,138,125 |

RECREATION DIVISION SUMMARY

| | | | | |
|------------------------------|------------------|------------------|------------------|------------------|
| General Fund Transfer | | 4,511,561 | 4,528,466 | 4,604,899 |
| Total Funding Sources | | 4,511,561 | 4,528,466 | 4,604,899 |
| Personnel | 3,138,217 | 3,359,154 | 3,361,524 | 3,398,136 |
| Supplies | 384,485 | 353,521 | 378,531 | 381,682 |
| Serv. & Charges | 849,314 | 769,986 | 782,934 | 791,159 |
| Equipment | 5,969 | 0 | 0 | 0 |
| Transfers | 1,925 | 28,900 | 5,477 | 33,922 |
| Debt | 0 | 0 | 0 | 0 |
| Total Expenditures | 4,379,910 | 4,511,561 | 4,528,466 | 4,604,899 |

AQUATICS SEC. SUMMARY

| | | | | |
|------------------------------|--|------------------|------------------|------------------|
| General Fund Transfer | | 1,049,776 | 1,059,344 | 1,048,768 |
| Total Funding Sources | | 1,049,776 | 1,059,344 | 1,048,768 |

| | 2010-11 Actual | 2011-12 Adopted Budget | 2012-13 Mayor's Budget | 2013-14 Mayor's Budget |
|---------------------------|---------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Personnel | 637,621 | 707,330 | 708,566 | 702,164 |
| Supplies | 166,093 | 147,345 | 148,182 | 140,685 |
| Serv. & Charges | 197,733 | 195,101 | 202,596 | 205,919 |
| Equipment | | | 0 | 0 |
| Transfers | | | 0 | 0 |
| Debt | | | 0 | 0 |
| Total Expenditures | 1,001,447 | 1,049,776 | 1,059,344 | 1,048,768 |

CENTERS SECTION SUMMARY

| | | | | |
|------------------------------|------------------|------------------|------------------|------------------|
| General Fund Transfer | | 2,384,150 | 2,411,967 | 2,495,051 |
| Total Funding Sources | | 2,384,150 | 2,411,967 | 2,495,051 |
| Personnel | 1,872,648 | 1,988,454 | 2,016,912 | 2,051,798 |
| Supplies | 91,008 | 52,490 | 62,460 | 72,584 |
| Serv. & Charges | 399,994 | 314,306 | 327,118 | 336,747 |
| Equipment | 2,578 | | 0 | 0 |
| Transfers | | 28,900 | 5,477 | 33,922 |
| Debt | | | 0 | 0 |
| Total Expenditures | 2,366,228 | 2,384,150 | 2,411,967 | 2,495,051 |

NATURE CENTER SECTION SUMMARY

| | | | | |
|------------------------------|----------------|----------------|----------------|----------------|
| General Fund Transfer | | 639,606 | 615,980 | 617,846 |
| Total Funding Sources | | 639,606 | 615,980 | 617,846 |
| Personnel | 471,481 | 481,240 | 471,073 | 477,731 |
| Supplies | 72,213 | 75,174 | 64,914 | 64,914 |
| Serv. & Charges | 71,463 | 83,192 | 79,993 | 75,201 |
| Equipment | 2,487 | | 0 | 0 |
| Transfers | 1,925 | | 0 | 0 |
| Debt | | | 0 | 0 |
| Total Expenditures | 619,569 | 639,606 | 615,980 | 617,846 |

| | 2010-11 <u>Actual</u> | 2011-12 <u>Adopted Budget</u> | 2012-13 <u>Mayor's Budget</u> | 2013-14 <u>Mayor's Budget</u> |
|----------------------------------|----------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|
| ATHLETICS SECTION SUMMARY | | | | |
| General Fund Transfer | | 438,029 | 441,175 | 443,234 |
| Total Funding Sources | | 438,029 | | |
| Personnel | 156,467 | 182,130 | 164,973 | 166,443 |
| Supplies | 55,171 | 78,512 | 102,975 | 103,499 |
| Serv. & Charges | 180,124 | 177,387 | 173,227 | 173,292 |
| Equipment | 904 | | 0 | 0 |
| Transfers | | | 0 | 0 |
| Debt | | | 0 | 0 |
| Total Expenditures | 392,666 | 438,029 | 441,175 | 443,234 |
| GOLF FUND | | | | |
| User Fees | | 2,883,761 | 2,946,796 | 2,987,571 |
| Total Funding Sources | | 2,883,761 | 2,946,796 | 2,987,571 |
| Personnel | 1,473,716 | 1,514,145 | 1,443,915 | 1,478,165 |
| Supplies | 504,925 | 443,713 | 440,362 | 442,896 |
| Serv. & Charges | 980,293 | 916,903 | 1,045,519 | 1,062,010 |
| Equipment | 891 | 4,500 | 12,500 | 0 |
| Transfers | 4,500 | 4,500 | 4,500 | 4,500 |
| Debt | | | 0 | 0 |
| Total Expenditures | 2,964,325 | 2,883,761 | 2,946,796 | 2,987,571 |

| | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
|--|----------------------|-----------------------|-----------------------|-----------------------|
| | <u>Actual</u> | <u>Adopted</u> | <u>Mayor's</u> | <u>Mayor's</u> |
| | | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> |

EQUIPMENT SUMMARY

General Fund

| | | | | |
|-----------------------------|--------|--|--------|--|
| Cars & Trucks | 28,403 | | | |
| Data Processing Equipment | 9,165 | | | |
| Misc. Equipment: | 9,916 | | | |
| **Computers for move to MSC | | | 10,000 | |
| Power Tools | 1,199 | | | |
| Mowers | 28,061 | | | |

| | | | | |
|---------------------------------------|---------------|----------|---------------|----------|
| Total Equipment - General Fund | 76,744 | 0 | 10,000 | 0 |
|---------------------------------------|---------------|----------|---------------|----------|

Golf Fund

| | | | | |
|------------------------------------|-----|-------|--------|--|
| Data Processing Equipment | 381 | 4,500 | | |
| Misc. Equipment: | | | | |
| **Irrigation Radio Control Upgrade | | | 12,500 | |
| Furniture & Fixtures | 510 | | | |
| Office Equipment | | | | |

| | | | | |
|---------------------------------|------------|--------------|---------------|----------|
| Total Equip. - Golf Fund | 891 | 4,500 | 12,500 | 0 |
|---------------------------------|------------|--------------|---------------|----------|

PARKS & RECREATION PERSONNEL SUMMARY

| | Budgeted FTE'S <u>2011-12</u> | Amount Budgeted <u>2011-12</u> | Mayor's Budgeted FTE'S <u>2012-13</u> | Mayor's Amount Budgeted <u>2012-13</u> | Mayor's Budgeted FTE'S <u>2013-14</u> | Mayor's Amount Budgeted <u>2013-14</u> |
|---------------------------|-------------------------------------|--------------------------------------|------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------|
| GENERAL FUND | | | | | | |
| Dept. Admin. | 5.14 | 301,460 | 5.50 | 361,296 | 5.50 | 350,227 |
| Parks Admin. | 6.14 | 403,970 | 5.75 | 425,340 | 5.75 | 434,937 |
| Mechanical Maint. | 10.44 | 542,570 | 10.44 | 565,786 | 10.56 | 583,904 |
| Carpentry/Heavy Equip. | 10.44 | 553,768 | 10.44 | 564,123 | 10.44 | 576,139 |
| Public Gardens | 5.91 | 215,000 | 5.91 | 218,139 | 6.22 | 226,821 |
| Northwest Dist. | 12.35 | 429,649 | 13.27 | 460,655 | 13.86 | 486,542 |
| Northeast Dist. | 8.72 | 318,485 | 8.72 | 320,803 | 8.72 | 327,411 |
| Southeast Dist. | 11.32 | 427,330 | 11.32 | 434,802 | 11.32 | 443,214 |
| Southwest Dist. | 12.52 | 474,510 | 12.52 | 489,080 | 12.52 | 499,143 |
| Ballfield Maint. | 1.85 | 67,769 | 1.85 | 70,558 | 1.85 | 72,036 |
| Forestry | 15.00 | 748,772 | 15.00 | 777,654 | 15.00 | 798,381 |
| Planning & Design | 4.48 | 271,119 | 4.48 | 273,811 | 4.48 | 275,786 |
| Aquatics | 37.71 | 707,330 | 36.86 | 708,566 | 36.48 | 702,164 |
| Centers | 67.62 | 1,988,454 | 67.17 | 2,016,912 | 67.19 | 2,051,798 |
| Natural Resources | 14.95 | 481,240 | 14.45 | 471,073 | 14.45 | 477,731 |
| Athletics | 5.70 | 182,130 | 5.30 | 164,973 | 5.30 | 166,443 |
| TOTAL GENERAL FUND | 230.28 | 8,113,556 | 228.95 | 8,323,571 | 229.62 | 8,472,677 |
| GOLF FUND | | | | | | |
| Administration | 2.51 | 267,263 | 1.50 | 147,941 | 1.50 | 161,137 |
| Pioneers | 4.80 | 250,516 | 4.80 | 261,911 | 4.80 | 266,957 |
| Holmes | 7.17 | 339,831 | 7.17 | 359,061 | 7.17 | 367,758 |
| Junior | 0.81 | 19,965 | 0.81 | 20,079 | 0.81 | 20,052 |
| Mahoney | 6.15 | 292,280 | 6.15 | 301,083 | 6.15 | 306,884 |
| Highlands | 8.07 | 344,290 | 7.81 | 353,840 | 7.57 | 355,377 |
| TOTAL GOLF FUND | 29.50 | 1,514,145 | 28.23 | 1,443,915 | 27.99 | 1,478,165 |
| TOTAL ALL FUNDS | 259.78 | 9,627,701 | 257.19 | 9,767,486 | 257.62 | 9,950,842 |

POSITION DETAIL

| | Position | FTE's | Amount | Mayor's | Mayor's | Mayor's | Mayor's |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Class | Budgeted | Budgeted | Budgeted | Amount | Budgeted | Amount |
| | Code | 2011-12 | 2011-12 | FTE'S | Budgeted | FTE'S | Budgeted |
| | | | | 2012-13 | 2012-13 | 2013-14 | 2013-14 |
| GENERAL FUND | | | | | | | |
| Executive Secretary | E0630 | 1.00 | 59,433 | 1.00 | 59,433 | | |
| Office Assistant | N1030 | | | 3.63 | 94,032 | 3.63 | 97,865 |
| Sr. Office Assistant | N1032 | 1.00 | 34,419 | 1.00 | 36,056 | 1.00 | 37,243 |
| Office Specialist | N1034 | 2.00 | 86,540 | 2.00 | 87,372 | 2.00 | 87,824 |
| Office Manager | N1036 | | | | | 1.00 | 34,579 |
| Account Clerk II | N1121 | 2.00 | 79,186 | 2.00 | 81,454 | 2.00 | 82,855 |
| Account Clerk III | N1122 | 0.50 | 18,864 | 0.50 | 20,387 | 0.50 | 21,089 |
| Administrative Officer | A1633 | 0.64 | 46,392 | | | | |
| Special Projects Admin. | MXXXX | | | 1.00 | 95,002 | 1.00 | 95,002 |
| Program Monitor | A2260 | 1.00 | 53,618 | 1.00 | 48,715 | 1.00 | 50,278 |
| Asst. Rec. Mgr. | A4013 | 1.00 | 71,246 | 1.00 | 71,247 | 1.00 | 71,668 |
| Recreation Manager | M4015 | 1.00 | 103,962 | 1.00 | 108,893 | 1.00 | 109,537 |
| Comm. Center Supervisor | A4016 | 3.00 | 174,975 | 3.00 | 176,432 | 3.00 | 176,432 |
| Neighborhood Ctr. Superv. | A4018 | 4.00 | 210,760 | 4.00 | 212,069 | 4.00 | 212,069 |
| Asst. Center Supervisor | C4019 | 7.00 | 292,733 | 7.00 | 299,923 | 7.00 | 303,639 |
| Athletics Supervisor | A4020 | 2.00 | 102,821 | 2.00 | 104,375 | 2.00 | 105,979 |
| Learning Center Supervisor | A4022 | 3.00 | 136,739 | 3.00 | 130,446 | 3.00 | 133,005 |
| Entry Level Worker | U4901 | 6.27 | 97,797 | 6.00 | 96,175 | 5.62 | 90,029 |
| Intermediate Level Worker | U4902 | 60.49 | 1,086,268 | 54.83 | 991,004 | 54.83 | 1,003,002 |
| Para-Prof./Technical Worker | U4903 | 14.16 | 293,155 | 15.06 | 319,154 | 15.06 | 319,154 |
| Professional/Tech. Worker | U4904 | 0.26 | 10,384 | 0.01 | 400 | 0.01 | 400 |
| Pool Manager | U4907 | 2.39 | 63,931 | 2.49 | 67,242 | 2.49 | 67,242 |
| Recreation Aide I | U4910 | 7.90 | 150,110 | 7.90 | 151,104 | 7.90 | 152,104 |
| Recreation Aide II | U4912 | 5.59 | 122,691 | 5.59 | 123,693 | 5.59 | 124,693 |
| Seasonal Parks Laborer | U4914 | 20.43 | 395,658 | 20.95 | 410,030 | 21.98 | 439,330 |
| Laborer I | N5008 | 7.00 | 295,529 | 9.00 | 334,357 | 9.00 | 338,552 |
| Laborer II | N5009 | 13.00 | 486,876 | 11.00 | 454,487 | 11.00 | 457,462 |
| Maint. Repair Worker I | N5105 | 1.00 | 40,747 | 1.00 | 33,312 | 1.00 | 34,519 |
| Maint. Repair Worker II | N5106 | 12.00 | 623,655 | 12.00 | 633,112 | 12.00 | 639,477 |
| Parks Welder | N5146 | 1.00 | 52,430 | 1.00 | 52,936 | 1.00 | 53,315 |
| Concrete Finisher II | N5151 | 1.00 | 54,894 | 1.00 | 55,420 | 1.00 | 55,420 |
| Equipment Operator I | N5205 | 8.00 | 364,576 | 6.00 | 278,898 | 6.00 | 278,898 |
| Equipment Operator II | N5206 | 2.00 | 103,219 | 4.00 | 194,599 | 4.00 | 196,036 |
| Cook | N5435 | 1.00 | 31,474 | 1.00 | 33,190 | 1.00 | 34,596 |
| Natural Resources Manager | M5501 | 1.00 | 87,033 | 1.00 | 88,935 | 1.00 | 88,935 |
| Nature Center Coordinator | A5502 | 1.00 | 60,686 | 1.00 | 60,686 | 1.00 | 61,246 |

| | Position | FTE's | Amount | Budgeted | Amount | Budgeted | Amount |
|-----------------------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| | Class | Budgeted | Budgeted | FTE'S | Budgeted | FTE'S | Budgeted |
| | Code | 2011-12 | 2011-12 | 2012-13 | 2012-13 | 2013-14 | 2013-14 |
| Naturalist | A5504 | 1.50 | 65,387 | 1.00 | 47,549 | 1.00 | 48,969 |
| Park Planning Assistant | A5506 | 1.00 | 46,397 | 1.00 | 47,882 | 1.00 | 49,840 |
| Gardener | N5510 | 2.00 | 93,949 | 2.00 | 94,857 | 2.00 | 94,970 |
| Park Horticulturist | A5511 | 1.00 | 62,395 | 1.00 | 62,395 | 1.00 | 62,395 |
| Park Planner I | A5513 | 2.00 | 127,350 | 2.00 | 127,350 | 2.00 | 127,350 |
| Arborist I | N5516 | 9.00 | 387,564 | 9.00 | 399,009 | 9.00 | 402,277 |
| Arborist II | N5517 | 5.00 | 256,585 | 5.00 | 253,116 | 5.00 | 254,857 |
| Parks Electrician | N5520 | 1.00 | 54,236 | 1.00 | 54,236 | 1.00 | 54,236 |
| Forestry Supervisor | N5521 | 1.00 | 68,500 | 1.00 | 68,500 | 1.00 | 68,500 |
| Park Maint. Supervisor | N5522 | 2.00 | 123,603 | 2.00 | 125,401 | 2.00 | 127,258 |
| Athletic Fields Tech | N5523 | 1.00 | 51,666 | 1.00 | 52,159 | 1.00 | 52,159 |
| District Park Supervisor | A5524 | 4.00 | 245,109 | 4.00 | 246,923 | 4.00 | 248,903 |
| Planning & Constr. Mgr. | M5529 | 1.00 | 85,833 | 1.00 | 86,622 | 1.00 | 86,622 |
| Asst. Director Parks & Rec. | M5531 | 1.15 | 125,209 | 1.00 | 113,032 | 1.00 | 116,032 |
| Park Operations Coord. | M5533 | 1.00 | 68,500 | 1.00 | 68,500 | 1.00 | 68,500 |
| Director of Parks & Rec. | D5536 | 1.00 | 95,108 | 1.00 | 95,108 | 1.00 | 95,108 |
| Parks Plumber | N5539 | 1.00 | 58,236 | 1.00 | 58,796 | 1.00 | 58,796 |
| Out of Grade Pay | | | 1,720 | | 1,640 | | 1,640 |
| Overtime | | | 69,522 | | 70,217 | | 70,217 |
| Salary Adjustment | | | | | 69,084 | | 145,244 |
| Workers Comp | | | 133,886 | | 176,625 | | 185,330 |
| | | 230.28 | 8,113,556 | 228.95 | 8,323,571 | 229.60 | 8,472,677 |

| | Position | FTE's | Amount | Budgeted | Amount | Budgeted | Amount |
|-----------------------------|-----------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| | Class | Budgeted | Budgeted | FTE'S | Budgeted | FTE'S | Budgeted |
| | Code | 2011-12 | 2011-12 | 2012-13 | 2012-13 | 2013-14 | 2013-14 |
| GOLF FUND | | | | | | | |
| Account Clerk III | N1122 | 0.50 | 18,864 | 0.50 | 20,387 | 0.50 | 21,089 |
| Administrative Officer | A1633 | 0.16 | 11,606 | | | | |
| Para-Professional/Technical | U4903 | 0.81 | 17,999 | | | | |
| Seasonal Parks Laborer | U4914 | 13.19 | 251,376 | 13.73 | 266,685 | 13.49 | 267,384 |
| Laborer I | N5008 | 2.00 | 71,021 | 1.00 | 37,508 | 1.00 | 38,231 |
| Laborer II | N5009 | | | 1.00 | 36,613 | 1.00 | 37,316 |
| Equipment Operator I | N5205 | 3.00 | 133,723 | 3.00 | 136,823 | 3.00 | 137,678 |
| Golf Manager | M5525 | 1.00 | 79,150 | 1.00 | 82,287 | 1.00 | 84,505 |
| Asst. Golf Course Supt. | C5526 | 4.00 | 208,499 | 4.00 | 209,849 | 4.00 | 210,409 |
| Golf Course Superintendent | A5527 | 4.00 | 273,467 | 4.00 | 273,467 | 4.00 | 273,467 |
| Ass. Dir. Parks & Rec. | M5531 | 0.85 | 92,546 | | | | |
| Overtime | | | 3,965 | | 4,004 | | 4,004 |
| Salary Adjustment | | | | | 12,548 | | 25,320 |
| Fringe Benefits | | | 351,929 | | 363,744 | | 378,762 |
| Total Golf Fund | | 29.50 | 1,514,145 | 28.23 | 1,443,915 | 27.99 | 1,478,165 |
| TOTAL ALL FUNDS | | 259.78 | 9,627,701 | 257.19 | 9,767,486 | 257.60 | 9,950,842 |